

ATTACHMENT 3

CALFED Draft Workplan to Implement 1998/99 Planning Process

CALFED Bay-Delta Program Restoration Coordination Program Workplan DRAFT

Overview of Tasks

Task 1: Revise Restoration Priorities

Task 2: Identify Actions in Ecoregions

Task 3: Integrate Actions and Identify Funding Mechanisms

Task 4: Match Actions with Funding Sources

Task 5: Select and Implement Actions Annually

Task 6: Monitor

Description of Tasks, Budget and Schedule

Task 1: Revise Restoration Priorities

The priorities used in 1997 need to be revised so they cover a three year period, are consistent with the ERPP draft and the findings of the Scientific Review Panel, demonstrate integration of CALFED and CVPIA ecosystem restoration tools, build on resotration actions funded to date and support adaptive management.

Priorities will be drafted by a scientific panel of technical experts from the CALFED agencies and outside organizations. Roundtable members will develop a consensus on these recommendations to be reviewed by BDAC and approved by the Policy Group.

Subtask 1a: Estimate total amount of funding available over three years.

Subtask 1b: Through a facilitated meeting of technical experts, develop revised priorities.

Subtask 1c: Prepare written documentation of revised priorities including description of how they meet the needs identified above.

Time Period: February to March 1998

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Task 2: Identify Actions in Ecoregions

Using the revised priorities, types of actions to be implemented annually in each ecoregion need to be prioritized. Many of these actions have already been discussed in planning efforts such as CVPIA AFRP and the draft ERPP. Regional workgroups will review information from the ERPP and the AFRP to develop the prioritized list of actions to be implemented annually. Information developed by each workgroup would be summarized using a standard format and terminology consistent with the ERPP. Roundtable members and technical experts would be invited to participate in these workgroups. The meetings would be facilitated and conflict of interest rules would apply to participants.

Subtask 2a: Provide advance materials to all workgroup participants on priorities and planning documents including a draft of the

Subtask 2b: Through facilitated workgroups, identify actions to be implemented in the coming year.

Subtask 2c: Summarize recommendations of each workgroup as a chapter which can be inserted into an annual action plan. Distribute for review and revise document.

Time Frame: March to May

Task 3: Integrate Actions and Identify Funding Mechanisms

Actions identified on a regional basis would be consolidated into an overall workplan. This annual workplan would identify the most appropriate funding mechanism (ie. Grants, requests for proposals, agency programs, designated actions). Roundtable members and other invited participants would review the regional information and develop consensus on the overall workplan.

Subtask 3a: Consolidate information from Subtask 1c and 2c into a draft overall workplan.

Subtask 3b: Identify potential funding mechanisms for actions in action plan and develop Roundtable consensus recommendation on action plan through a facilitated one to two day meeting.

Subtask 3c: Draft action plan. Distribute for review and revise document based on comments.

Time Frame: May to June

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Task 4: Match Actions with Funding Sources

Working with the administrators of the funding sources identified in subtask 1a, designate which funding sources would participate in identifying and funding specific projects to address needs in workplan.

Time Frame: June to August

Task 5: Select and Implement Actions Annually

Each fund administrator would select and implement specific projects using the funding mechanisms identified in subtask 3b.

Time Frame: Depending on fund source, begins in June and continues through FY 99.

Task 6: Monitor

Each project that is selected must be monitored to ensure satisfactory completion and to ensure that desired biological effect is achieved.

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